

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		482.3										
1004 Gen Fund		423.1										
1018 EVOSS		96.9										
Subtotal		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.5										
1018 EVOSS		-1.0										
Correct unrealizable fund sources for existing bargaining unit agreements applicable to this component. EVOSS is an uncollectable fund source.												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		4.2										
1018 EVOSS		1.0										
Costs associated with health insurance increase: \$10.4												
Subtotal		1,012.7	963.6	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,012.7	963.6	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Administrative Services (635)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,304.6										
1003 G/F Match		152.2										
1004 Gen Fund		568.8										
1007 I/A Rcpts		252.1										
1052 Oil/Haz Fd		1,739.6										
1061 CIP Rcpts		565.1										
1093 Clean Air		77.3										
1156 Rcpt Svcs		33.8										
1166 Vessel Com		10.7										
1205 Ocn Rngr		38.7										
Subtotal		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
1052 Oil/Haz Fd		0.9										
Costs associated with health insurance increase: \$1.9												
Subtotal		4,744.8	3,884.7	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		4,744.8	3,884.7	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										

Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

Subtotal		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Totals		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		510.9										
1007 I/A Rcpts		0.7										
ADN 18-0-0364 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
The FY2010 wage and health insurance increase applicable to this component : \$3.1												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
Pursuant to CH12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal 546.3 161.3 1.5 351.0 31.0 1.5 0.0 0.0 2 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800397 Budget Implementation Revision of Capital Outlay Funds												
	LIT	0.0	0.0	0.0	0.0	1.5	-1.5	0.0	0.0	0	0	0
The State's definition of "Capital Outlay" states that to fall into this category the expense must meet or exceed \$5.0. This change record reclassifies these funds into the Commodities line item since they do not meet the threshold necessary to expend on capital outlays.												
Subtotal 546.3 161.3 1.5 351.0 32.5 0.0 0.0 0.0 2 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reduce Uncollectable Inter-Agency Receipts Authority												
	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
This is a technical adjustment. In the FY10 budget, I/A Receipts was reduced but left \$0.7 in authority. This change record removes this last amount of uncollectible I/A Receipts.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.8										
Pursuant to CH12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		507.8	161.3	1.5	312.5	32.5	0.0	0.0	0.0	2	0	0
*****		Changes From FY2011 Governor To FY2011 Governor Amended							*****			
Totals		507.8	161.3	1.5	312.5	32.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****										PFT	PPT	
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
		335.5										
<hr/>												
	Subtotal	335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
<hr/>												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<hr/>												
	Subtotal	335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
<hr/>												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
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Costs associated with health insurance increase: \$1.4												
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	Subtotal	336.9	330.0	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
<hr/>												
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
<hr/>												
	Totals	336.9	330.0	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		430.8										
1004 Gen Fund		1,521.3										
1007 I/A Rcpts		58.3										
1156 Rcpt Svcs		1,957.5										
Subtotal		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800398 Transfer Uncollectable Receipt Support Services Authority to Solid Waste Management												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0										
The Solid Waste Management component requires additional RSS authority to maximize use of collected receipts in support of their programs. The Food Safety & Sanitation component has uncollectible RSS authority which was received in FY09 and FY08 with the salary supplemental due to Bargaining Unit contract increases.												
ADN 1800399 Transfer General Funds from Solid Waste Management in Exchange for Receipt Supported Services Authority												
Trin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
The Solid Waste Management component requires additional RSS authority to maximize use of collected receipts in support of their programs. The Food Safety & Sanitation component has uncollectible RSS authority which was received in FY09 and FY08 with the salary supplemental due to Bargaining Unit contract increases. In exchange for the RSS, the Solid Waste Management component is transferring and equal amount of General Funds to the Food Safety & Sanitation component.												
Subtotal		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Costs associated with health insurance increase: \$0.7												
Subtotal		3,968.6	3,297.3	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,968.6	3,297.3	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts	1,138.5											
1003 G/F Match	102.9											
1004 Gen Fund	1,223.2											
1005 GF/Prgm	170.7											
1007 I/A Rcpts	333.0											
1166 Vessel Com	100.0											
Subtotal		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Essential Public Health Equipment Maintenance and Service Contract Shortfalls												
Inc	260.0		0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	260.0											
The Environmental Health Laboratory provides a variety of testing on environmental, animal, food, and water sources. Contracts to maintain equipment calibration cost \$260.0 more than allocated funds. The equipment must be calibrated annually to provide accurate results and maintain federal certification and licensing.												
If these items break down without a maintenance contract in place the entire facility will be shutdown and testing will cease. Industries that rely on this testing will be unable to sell their products because private laboratories are not certified to do these tests. Therefore, essential public health monitoring for animal diseases will end.												
The public's health and the State's reputation of protecting its citizens will be put in danger with the shutdown of laboratory services.												
Subtotal		3,328.3	2,028.3	51.1	979.9	225.3	43.7	0.0	0.0	24	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		3,328.3	2,028.3	51.1	979.9	225.3	43.7	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Drinking Water (2066)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****										PFT	PPT	NP
FY2010 Conference Committee												
ConfCom		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,249.5										
1003 G/F Match		1,603.1										
1004 Gen Fund		53.9										
1005 GF/Prgm		206.7										
Subtotal		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Environmental Protection Agency Drinking Water Rule Implementation												
Inc		600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		300.0										
1003 G/F Match		300.0										
Funding is requested to match additional federal resources available to the Alaska Drinking Water program to adopt and implement the three finalized rules by the Environmental Protection Agency (EPA) in 2006 required for the State to adopt by 2010 or EPA will revoke approvals already given and withdraw primacy. 5 permanent full time PCNs are needed to conduct the implementation, monitoring, reporting, and enforcement work associated with these complex rules as well as the 1,600 sanitary surveys required to be completed every 3 years. These rules are on Disinfectants, Enhanced Surface Water Treatment and Ground Water.												
It is difficult for public water systems in Alaskan communities to be regulated by both EPA and the State of Alaska, as rule requirements often overlap, causing significant confusion and impacting water systems' ability to be in compliance with both agencies. EPA provides a significant amount of federal funds (currently over \$4.6 million) to the State of Alaska to implement the Safe Drinking Water Act and ensure that Alaskans have safe drinking water. Additional federal resources are available so Alaska can implement these three rules, but will require State matching funds.												
Delete Vacant PFT Office Assistant PCN 18-7352												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant position, PCN 18-7352 Office Assistant I.												
Subtotal		6,713.2	5,287.8	265.7	927.6	212.1	20.0	0.0	0.0	61	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		6,713.2	5,287.8	265.7	927.6	212.1	20.0	0.0	0.0	61	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		337.8										
1004 Gen Fund		1,092.6										
1005 GF/Prgm		205.9										
1156 Rcpt Svcs		437.0										
Subtotal		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800398 Transfer Receipt Support Services Authority from Food Safety & Sanitation												
Trin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0										
The Solid Waste Management component requires additional RSS authority to maximize use of collected receipts in support of their programs. The Food Safety & Sanitation component has uncollectible RSS authority which was received in FY09 and FY08 with the salary supplemental due to Bargaining Unit contract increases.												
ADN 1800399 Transfer General Funds to Food Safety and Sanitation in Exchange for RSS Authority												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The Solid Waste Management component requires additional RSS authority to maximize use of collected receipts in support of their programs. The Food Safety & Sanitation component has uncollectible RSS authority which was received in FY09 and FY08 with the salary supplemental due to Bargaining Unit contract increases. In exchange for the RSS, the Solid Waste Management component is transferring and equal amount of General Funds to the Food Safety & Sanitation component.												
Subtotal		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Toxicology Specialty Contracting												
Inc		153.0	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		153.0										
Receipt Supported Services authority is needed to contract out with specialists in the area of toxicology, fate and transport and drift prevention to more thoroughly evaluate all the issues raised by the public when evaluating pesticide spray proposals. The revenue is currently available and generated by pesticide manufacturers outside of Alaska who pay a yearly registration fee so their products can be sold in Alaska.												
Subtotal		2,226.3	1,694.0	65.8	438.3	28.2	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,226.3	1,694.0	65.8	438.3	28.2	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Air Quality Director (2060)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		257.3										
Subtotal		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with health insurance increase: \$2.1												
Subtotal		259.4	194.1	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		259.4	194.1	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,759.6										
1003 G/F Match		960.9										
1004 Gen Fund		335.8										
1005 GF/Prgm		143.6										
1007 I/A Rcpts		153.5										
1061 CIP Rcpts		140.2										
1093 Clean Air		4,179.4										
1108 Stat Desig		147.9										
1156 Rcpt Svcs		1,443.5										
Subtotal 9,264.4 5,747.4 237.2 3,007.6 217.2 55.0 0.0 0.0 60 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800400 Transfer Personal Services to Contractual												
	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
A \$200.0 line item transfer from Personal Services to Contractual is requested for the Air Quality Component. The Division of Air Quality contracts out a large portion of its permitting work, resulting in lower personal service expenses. This line item transfer will realign authorization with planned expenses.												
Subtotal 9,264.4 5,547.4 237.2 3,207.6 217.2 55.0 0.0 0.0 60 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Federal Environmental Protection Agency Permitting Requirements												
	Inc	150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		150.0										
Outer Continental Shelf (OCS) federal permitting requires the Environmental Protection Agency (EPA) and industry to be consistent with the state implementation of the permit program, which requires coordination and consultation between EPA, DEC and industry. This investment will allow the Department to work with EPA in processing up to 3 unique and complex OCS air quality permits anticipated to be submitted over the course of this coming year. Without DEC participation, and the funding to allow more consistent assistance without pulling away from current permitting requirements, DEC believes it will slow industry's OCS permit approval process with EPA, having an impact on economic growth.												
Climate change is adversely impacting Alaska, and some form of regulation of greenhouse gas emissions is imminent. Climate change legislation is moving through Congress and EPA is initiating and finalizing rules related to climate change activities under the Clean Air Act. This increase will provide essential capacity so that the state may comply with these requirements.												
Transfer Authority to the Grants Line for the Diesel Emissions Reduction Act (DERA) Program												
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Transfer of authority from the contractual line to the grants line per AS 46.14.535 for the Diesel Emissions Reduction Act (DERA) program.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	9,414.4	5,655.7	253.9	3,132.6	217.2	55.0	100.0	0.0	61	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	9,414.4	5,655.7	253.9	3,132.6	217.2	55.0	100.0	0.0	61	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1052 Oil/Haz Fd	ConfCom	267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		267.7										
Subtotal		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
1052 Oil/Haz Fd	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with health insurance increase: \$2.1												
Subtotal		269.8	220.8	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		269.8	220.8	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts		3,718.1										
1004 Gen Fund		623.2										
1007 I/A Rcpts		86.9										
1052 Oil/Haz Fd		2,846.1										
Subtotal		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800401 Status Change from PFT to PPT 18-7368												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
This transaction corrects the status of an Environmental Program Technician, PCN 18-7368 from a Permanent Full-time position to a Permanent Part-time position. This position type was changed 11/20/07.												
ADN 1800404 Transfer Oil/Haz Fund from the Industry Preparedness and Pipeline Operations component												
Trin		623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		623.2										
Transfer in \$623.2 in Oil/Haz funds from the Industry Preparedness and Pipeline Operations component. The Contaminated Sites program deals primarily with the remediation of contaminated sites. This funding was appropriated specifically for risk assessment activities in the Industry Preparedness and Pipeline Operations component. An equal amount of GF will be transferred out of the Contaminated Sites component to the Industry Preparedness and Pipeline Operations component to offset the transfer in.												
ADN 1800402 Transfer General Fund to the Industry Preparedness and Pipeline Operations component												
Trout		-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-623.2										
Transfer out \$623.2 in General Funds to the Industry Preparedness and Pipeline Operations component. The Contaminated Sites Program deals primarily with the remediation of contaminated sites. This funding was appropriated specifically for risk assessment activities in the Industry Preparedness and Pipeline Operations component. An equal amount of Oil/Haz funds will be transferred in from the Industry Preparedness and Pipeline Operations component to offset the transfer out.												
ADN 1800403 Federal Authority for Existing Grants												
Trout		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
This transfer of federal authorization from the Contaminated Sites Program component to the Industry Preparedness and Pipeline Operations component is necessary to match existing grant amounts to federal receipt authority.												
Subtotal		7,209.3	5,875.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		7,209.3	5,875.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		7,209.3	5,875.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		222.0										
1004 Gen Fund		15.7										
1007 I/A Rcpts		279.1										
1052 Oil/Haz Fd		3,576.1										
1166 Vessel Com		378.1										
Subtotal		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800404 Transfer Oil/Haz Fund to the Contaminated Sites Program												
Trout		-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-623.2										
Transfer out \$623.2 in Oil/Haz funds to the Contaminated Sites Program. The Contaminated Sites program deals primarily with the remediation of contaminated sites. This funding was appropriated specifically for risk assessment activities in the Industry Preparedness and Pipeline Operations component. An equal amount of GF will be transferred out of the Industry Preparedness and Pipeline Operations component to the Contaminated Sites component to offset the transfer in.												
ADN 1800402 Transfer General Fund from the Contaminated Sites Program												
Trin		623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		623.2										
Transfer in \$623.2 in General Funds from the Contaminated Sites Program. The Contaminated Sites Program deals primarily with the remediation of contaminated sites. This funding was appropriated specifically for risk assessment activities in the Industry Preparedness and Pipeline Operations component. An equal amount of Oil/Haz funds will be transferred out of the Industry Preparedness and Pipeline Operations component to the Contaminated Sites component to offset the transfer in.												
ADN 1800403 Federal Authority for Existing Grants												
Trin		65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
This transfer of federal authorization from the Contaminated Sites Program component to the Industry Preparedness and Pipeline Operations component is necessary to match existing grant amounts to federal receipt authority.												
Subtotal		4,536.0	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		4,536.0	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	4,536.0	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		4,041.6										
ADN 18-0-0365 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-1.4										
The FY2010 wage and health insurance increases applicable to this component												
: \$1.4												
Subtotal		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****										PFT	PPT	
FY2010 Conference Committee												
1002 Fed Rcpts	ConfCom	1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1052 Oil/Haz Fd		40.6										
		1,429.9										
Subtotal		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
1002 Fed Rcpts		5,040.2										
1003 G/F Match		448.4										
1004 Gen Fund		4,437.7										
1005 GF/Prgm		842.1										
1007 I/A Rcpts		386.7										
1108 Stat Desig		77.4										
1166 Vessel Com		690.9										
1205 Ocn Rngr		4,002.4										
Subtotal		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800405 New Environmental Engineering Associate II Position 18-#051 to Support the Ocean Ranger Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This Environmental Engineering Associate II position will assist in the management of the large and complex Ocean Ranger program. The Ocean Ranger Program is unique to the State of Alaska. Ocean Rangers act as independent observers to monitor cruise ships' compliance with environmental, health, and safety requirements. However, Ocean Rangers are not authorized to perform any compliance or enforcement work.												
The incumbent will help develop training standards and answer detailed engineering and marine engineering questions that arise from the 30+ Ocean Rangers who ride aboard large cruise ships in Alaska. The incumbent will also serve as the technical lead in reviewing over 2,100 inspection reports that the Ocean Rangers produce each season and may direct the Ocean Rangers to gather specific additional information to determine what, if any, enforcement action is necessary. Approximately 16% (>300) of the inspection reports that Ocean Rangers produce identify potential compliance items that this position would investigate. The incumbent will be the lead in developing or working with a contractor to develop a new training program to provide more Alaskans with the skills necessary to become an Ocean Ranger as amended in SB 183.												
Subtotal		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Costs associated with health insurance increase: \$1.6												
Subtotal		15,927.4	7,543.8	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	15,927.4	7,543.8	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts		2,652.4										
1003 G/F Match		733.7										
1004 Gen Fund		313.3										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		3,401.4										
1075 Clean Wtr		67.3										
ADN 18-0-366 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-1.2										
1004 Gen Fund		-1.5										
1061 CIP Rcpts		-1.0										
The FY2010 wage and health insurance increases applicable to this component												
: \$7.4												
Subtotal		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1890453 Budget Existing LTNP 18-N08025												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent position 18-N08025 extended by OMB via memo on 6/22/09 ADN: 1890453.												
ADN 1890454 Budget Existing LTNP 18-N08016												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent position 18-N08016 extended by OMB via memo on 6/22/09 ADN: 1890454.												
Subtotal		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	6
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1061 CIP Rcpts		2.4										
1075 Clean Wtr		0.1										

Costs associated with health insurance increase: \$3.2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Federal Resources for Public Water Systems Operator Certification and Training												
1002 Fed Rcpts	Inc	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
To protect public health, Department regulations (18 AAC 74) require that public drinking water systems have operators trained and certified at a level commensurate with the complexity of the of the system. There are over 640 systems subject to these regulations. Approximately 240 systems (38%) are out of compliance with the operator certification requirements. Those 240 systems are under the control of individuals who may not be properly trained and lacks the proper certification. This situation is more common in the small systems, where operator turnover is high. Untrained or poorly trained operators in control of public water supply systems represent a significant threat to public health. The proposed increment will provide staff resources as well as contractual support to provide training and certifications of the remaining small system operators.												
Federal Resources for Remote Maintenance Worker Program												
1002 Fed Rcpts	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1003 G/F Match		37.5										
Funding is requested to match additional federal resources available to the Remote Maintenance Worker program to maintain their ability to deliver operations and maintenance support services to rural communities in order to prevent catastrophic failures and help sustain water and wastewater infrastructure.												
In FY09, 68.7% of regulated systems were in compliance with water supply system operator certification requirements, an increase of 10% since FY06. In order to provide operations and maintenance support and emergency response services to public water and sewer systems, grant funds are distributed to seven regional health corporations who, in turn, provide Remote Maintenance Workers (RMW) to perform these services. This program is heavily reliant on travel, which has seen dramatic cost increases over the past two years. It has been demonstrated that the routine and regular on-site presence of the RMWs prevents catastrophic failures and helps sustain the water and wastewater infrastructure in rural Alaska. The assistance provided by RMWs increases the exam success rate among rural operators which improves compliance with the operator certification requirements, this in turn increases protection of human health.												
Subtotal		7,611.0	3,931.3	208.9	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		7,611.0	3,931.3	208.9	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6